

Agency 25 - Health And Human Services

Statutory Authority:

The Department of Health and Human Services was established by the Nebraska Partnership for Health and Human Services Act, Neb. Rev. Stat., Sec. 81-3001 et seq., effective January 1, 1997, together with the Department of Health and Human Services Regulation & Licensure and the Department of Health and Human Services Finance & Support. Neb. Rev. Stat. Sec. 81-3101 et seq. provides for transition of programs to, powers and duties for, and administration of the Department of Health and Human Services.

Vision Statement:

The Services Agency is an integral part of the Nebraska Health and Human Services System (HHSS). It is the vision of the System that the three specific agencies form a single, unified organization that provides an efficient and effective way of helping people live better lives.

Mission Statement:

The HHSS Mission is: "We help people live better lives through effective health and human services."

The HHSS principles are:

Communication: keep people informed; listen actively; be open and accessible; and ensure accurate, timely, and complete work product.

Cooperation: work with others in good faith; assisting them and accepting assistance from them.

Collaboration: combine talents, knowledge and resources with others to create true partnerships.

Customer Service: respond to customers in a respectful, timely, and effective manner.

Confidence: perform duties with commitment and professionalism, through accountable programs and accurate systems.

Goals:

The Services Agency is working with the other HHSS agencies to achieve the following goals/results/outcomes:

Communication: The agency is an open and honest source of communication that is valid, reliable, easily understood, and is easily accessible.

Cooperation: The agency and its customers work together in seeking solutions and improvements.

Collaboration: The agency and its customers work together as equals in the pursuit of common goals.

Customer Service: The agency's customers know they are valued and the agency is considerate of their needs.

Confidence: The agency is relied on to perform efficiently and effectively, with integrity and fairness.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	141,425,559	150,409,283	156,241,412	158,613,596	156,429,494	162,913,857
Cash Fund	27,787,180	31,291,550	26,689,560	27,774,543	23,711,511	24,917,517
Federal Fund	110,534,406	112,784,019	112,991,439	115,215,691	114,982,392	119,615,833
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	279,747,145	294,484,852	295,922,411	301,603,830	295,123,397	307,447,207

Agency 25 - Health And Human Services Program 030 - Tobacco Prevention & Control

Program Objectives:

The program objectives are to:

1. reduce initiation of tobacco use among children and adolescents;
2. increase cessation efforts by adult and adolescent smokers;
3. eliminate exposure to second hand smoke; and
4. eliminate tobacco-related disparities among various population groups.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	3,000,000	0	3,000,000
Cash Fund	6,034,694	7,000,000	2,216,621	2,216,621	60,000	60,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	6,034,694	7,000,000	2,216,621	5,216,621	60,000	3,060,000

Performance Measures:

1. Increase the percent of current adolescent smokers in Nebraska who have tried to quit during the past 12 months by two percent per year, to 60% in FY05.
2. Reduce the percent of high school youth who smoked cigarettes on one or more of the past 30 days by one percent per year, to 28% in FY05.
3. Increase the number of community youth actively engaged in the No Limits Youth Empowerment Movement by 100 a year in FY04 and FY05.
4. Increase the number of projects submitted by high schools to 39 by FY05.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
% adol. smkrs who have tried to quit/yr	54%	56%	58%	60%
% HS youth smoked cig. in past 30 dys	31%	30%	29%	28%
# youth active in No Limits Youth Emp Mv	200	400	500	600
# of projects submitted by high schools	29	35	37	39

Agency 25 - Health And Human Services

Program 033 - Health & Human Services Administration

Program Objectives:

Program 033 is the operations budget of the Health and Human Services Agency. The primary objective is to develop, support and manage the programs, and the delivery of services within the responsibility of the Services Agency. Services are provided by staff and also through contracts and grants with public, private, and non-profit organizations.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	44,265,129	44,944,229	46,041,426	46,447,927	46,140,319	47,460,859
Cash Fund	1,228,431	1,730,040	1,730,040	1,752,302	1,730,040	1,770,800
Federal Fund	71,595,233	72,569,847	73,667,043	75,300,795	73,765,936	77,340,333
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	117,088,793	119,244,116	121,438,509	123,501,024	121,636,295	126,571,992

Performance Measures:

1. Maintain the number of HHSS wards at 7,000 in FY04 and FY05.
2. Maintain the accuracy rate of eligibility determination for Medical Assistance at 99% for FY04 and FY05.
3. Decrease the Infant Mortality Rate (number of deaths per 1,000 live births) to 6.4 in FY04 and 6.2 in FY05.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
Number of HHSS wards	7,015	7,000	7,000	7,000
% accuracy of eligibility determination	99%	99%	99%	99%
Infant Mortality Rate	6.8	6.6	6.4	6.2

Agency 25 - Health And Human Services

Program 035 - Respite Care

Program Objectives:

To develop and coordinate a statewide network of respite care providers and resources that can provide short term relief to caregivers of persons with special needs.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	200,066	53,050	0	54,230	0	55,265
Cash Fund	177,317	250,000	250,000	251,189	250,000	252,257
Federal Fund	272,775	473,403	430,000	574,069	430,000	574,657
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	650,158	776,453	680,000	879,488	680,000	882,179

Performance Measures:

Maintain the number of respite care providers in Nebraska at 1,204 for FY04 and FY05.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
Number of respite care providers	992	1,204	1,204	1,204

Agency 25 - Health And Human Services

Program 250 - Juvenile Services

Program Objectives:

The primary objectives of Program 250 are to:

1. provide supervision, care and treatment of juvenile offenders committed to state custody;
2. assure youth and community safety;
3. aid youth in the development of skills necessary to function as responsible, law-abiding individuals; and
4. provide efficient management and administration of all aspects of the operation of the Office of Juvenile Services.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	16,442,370	18,910,783	19,344,207	19,304,750	19,450,156	19,656,251
Cash Fund	385,763	1,122,284	1,072,284	1,134,681	1,072,284	1,145,693
Federal Fund	1,738,909	2,898,430	2,898,430	2,911,065	2,898,430	2,919,103
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	18,567,042	22,931,497	23,314,921	23,350,496	23,420,870	23,721,047

Performance Measures:

1. Maintain the percent of youth placed on parole after having successfully earned release from the YRTC in Geneva at 100% for FY04 and FY05.
2. Increase the percent of youth placed on parole after having successfully earned release from the YRTC in Kearney to 82% in FY04 and FY05.
3. Decrease the percent of youth returned to the YRTC in Kearney for violation of parole to 42% in FY04 and 40% in FY05.
4. Decrease the percent of youth returned to the YRTC in Geneva for violation of parole to 22% in FY04 and FY05.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
% of youth paroled from YRTC-Geneva	100%	100%	100%	100%
% of youth paroled from YRTC-Kearney	80%	80%	82%	82%
% of youth returned to YRTC-Kearney	45%	42%	42%	40%
% of youth returned to YRTC-Geneva	23%	23%	22%	22%

Agency 25 - Health And Human Services

Program 359 - Twenty-four Hour Care Facilities

Program Objectives:

See Programs 365, 421 and 519.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	89,806,689	0	92,741,482
Cash Fund	0	0	0	22,419,750	0	21,688,767
Federal Fund	0	0	0	36,429,762	0	38,781,740
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	0	0	0	148,656,201	0	153,211,989

Performance Measures:

See Programs 365, 421 and 519.

Agency 25 - Health And Human Services

Program 365 - Behavioral Health

Program Objectives:

Program objectives are to:

1. provide 24-hour acute inpatient and secure residential services at the Regional Centers at Lincoln, Norfolk, and Hastings;
2. strengthen the statewide system of care which involves the Regional Centers, Mental Health and Substance Abuse Regions, and private providers; and
3. facilitate the movement of consumers in a timely fashion to appropriate community based services.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	49,401,255	52,197,456	54,487,301	0	55,618,251	0
Cash Fund	3,656,441	4,365,084	2,879,160	0	2,940,210	0
Federal Fund	7,523,299	7,286,830	7,378,795	0	7,474,622	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	60,580,995	63,849,370	64,745,256	0	66,033,083	0

Performance Measures:

1. Regional Centers are a key part of the state's system for addressing the mental health and substance abuse needs of persons in Nebraska. Common performance measures have been established to monitor the progress of both Program 365 and Program 038 (Behavioral Health Aid) in addressing the priorities established by the Governor and the Legislature for these programs. The collaboration of these two programs to accomplish these priorities will result in the system becoming more effective at meeting consumer needs and more efficient in utilizing its resources.
2. Decrease the total number of post-commitment days (i.e., the number of days from commitment for mental health or substance abuse treatment to admission to an inpatient or residential treatment program) to 2,500 a year by FY05.
3. Decrease the number of commitments to Regional Centers by about two percent a year, to 805 by FY05.
4. Decrease the number of individuals placed in Emergency Protective Custody by about two percent a year, to 2,931 by FY05.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
Number of Post Commitment Days	5,633	3,000	2,800	2,500
No. of commitments to Regional Centers	855	837	821	805
No. of individuals placed in EPC	3,115	3,052	2,990	2,931
% of youth resp favorably on survey	90%	90%	90%	90%

Governor's Recommendation Includes:

For FY04 and FY05, Program 365 has been merged into Program 359 - Twenty-Four Hour Care Facilities.

Agency 25 - Health And Human Services

Program 421 - Beatrice Development Center

Program Objectives:

Program objectives are to:

1. provide 24 hour residential, medical, habilitative, and consultative services for persons with mental retardation or related conditions;
2. provide outreach services through consultation, on-site community treatment, and short-term in-patient services; and
3. provide human resource development and technical assistance through on-campus activities such as student internships, specialized workshops, the annual Sharing Our Best Conference, and community learning opportunities.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	17,642,798	18,289,737	18,520,311	0	18,671,525	0
Cash Fund	2,610,944	3,061,792	3,116,526	0	3,164,013	0
Federal Fund	17,596,173	18,624,751	19,054,073	0	19,475,389	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	37,849,915	39,976,280	40,690,910	0	41,310,927	0

Performance Measures:

1. Maintain the number of persons served by the Beatrice State Developmental Center at 385-388 for the biennium.
2. Maintain the number of discharges/placements at 23 per year.
3. Maintain the number of persons receiving Outpatient Treatment Services (OTS) at 48 per year.
4. Increase the percent of guardians or family members that respond favorably or neutrally to all items on the Consumer Satisfaction Survey to 90% each year.
5. The Sharing Our Best Conference, which is sponsored annually by the Beatrice State Developmental Center, provides an opportunity for professionals from across the country to increase their knowledge and skills in the field of developmental disabilities. The goal is to increase the number of persons attending the Sharing Our Best Conference to 1,300 for FY04 and FY05.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
Number of persons served	392	390	388	385
Number of discharges/placements	22	23	23	23
Number of persons receiving OTS services	36	48	48	48
% of persons resp favorably to survey	NA	85%	90%	90%
No. attend. Sharing Our Best Conference	1,269	1,300	1,300	1,300

Governor's Recommendation Includes:

For FY04 and FY05, Program 421 has been merged into Program 359 - Twenty-Four Hour Care Facilities.

Agency 25 - Health And Human Services

Program 519 - Veterans' Homes

Program Objectives:

Program objectives are to:

1. provide long term care services to wartime veterans and their eligible dependents;
2. operate long term care facilities at Scottsbluff, Grand Island, Norfolk, and Omaha;
3. assist members to maintain wellness; and
4. assist members to maintain or improve their levels of functioning, unless clinically unavoidable.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	13,473,941	16,014,028	17,848,167	0	16,549,243	0
Cash Fund	13,693,590	13,762,350	15,424,929	0	14,494,964	0
Federal Fund	11,808,017	10,930,758	9,563,098	0	10,938,015	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	38,975,548	40,707,136	42,836,194	0	41,982,222	0

Performance Measures:

1. Maintain the percent of members (Veterans Home residents) indicating that they are satisfied with the care provided at the Veterans Home at 90% or higher in FY04 and FY05.
2. Maintain the percent of family members who indicate that they are satisfied with the care their family member receives at the Veterans Home at 95% or higher in FY04 and FY05.
3. Maintain the percent of members rating the Veterans Home as good or excellent at 85% or higher for FY04 and FY05.
4. Maintain the percent of family members rating the Veterans Home as good or excellent at 95% or higher for FY04 and FY05.

Description	FY02 Actual	FY03 Current	FY04 Request	FY05 Request
% of members satisfied with care	91.5%	90%	90%	90%
% of family members satisfied with care	96.7%	95%	95%	95%
% of members rating Home as good/exc	88.2%	85%	85%	85%
% of families rating Home as good or exc	97.7%	95%	95%	95%

Governor's Recommendation Includes:

For FY04 and FY05, Program 519 has been merged into Program 359 - Twenty-Four Hour Care Facilities.